

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART III
DEPARTMENT OF EDUCATION**

(1) MANAGEMENT AND ADMINISTRATION *DAA*

General Department and Program Administration	<i>AAA</i>	6,230,339 ^a	<i>03600</i>	3,964,437 (50.5 FTE)	125,820 ^b (1.0 FTE)	2,125,324(T) ^e (24.5 FTE)	14,758
Office of Professional Services	<i>ABF</i>	2,326,485	<i>03620</i>		2,326,485 ^d (17.0 FTE)		
Health, Life, and Dental	<i>AAL</i>	1,172,468	<i>03605</i>	591,710	40,879 ^b	120,878(T) ^e	419,001
Salary Survey and Senior Executive Service	<i>AAU</i>	549,029	<i>03610</i>	278,552	18,536 ^b	47,875(T) ^e	204,066
Performance-based Pay							
Awards	<i>ABA</i>	242,529	<i>03612</i>	88,912	10,057 ^b	31,239(T) ^e	112,321
Shift Differential	<i>ABC</i>	80,202	<i>03614</i>	80,202			
Workers' Compensation	<i>ABD</i>	424,213	<i>03616</i>	229,901	17,455 ^b		176,857
Emeritus Retirement	<i>BCM</i>	57,100	<i>03730</i>	57,100			
Administrative Law Judge Services	<i>ABI</i>	45,984	<i>03625</i>		9,656 ^c	36,328(T) ^f	
Payment to Risk Management and Property Funds	<i>ABN</i>	121,709	<i>03630</i>	65,960	5,008 ^b		50,741
Capitol Complex Leased Space	<i>AFA</i>	455,054	<i>03660</i>	139,555	29,898 ^b		285,601
Information Technology							
Asset Maintenance	<i>AGA</i>	90,697	<i>03670</i>	90,697			
Disaster Recovery	<i>AFP</i>	19,722	<i>03662</i>	19,722			

APPROPRIATION FROM

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Colorado Student Assessment Program	CCH 18,338,954	03783	13,206,260				5,132,694 (6.0 FTE)
Federal Grant for State Assessments and Related Activities	AGR 1,005,673	03665					1,005,673 (6.0 FTE)
School Accountability Reports and State Data Reporting System	AHA 2,024,062	03675	2,024,062 (3.0 FTE)				
Record Integrated Tracking System Unit	AHP 180,000	03678	180,000 (2.0 FTE)				
			33,364,220	DAB			

^a For informational purposes only, this amount includes the following: \$5,275,529 for personal services; \$698,502 for operating expenses; \$117,537 for 1,909 hours of legal services; \$15,878 for vehicle lease; \$32,250 for capital outlay; \$36,549 for short-term disability; \$13,934 for the purchase of services from computer center; and \$40,160 for multiuse network payments.

^b Of these amounts, it is estimated that \$97,116 shall be from general education development program fees, \$115,057 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S., and \$35,480 shall be from the Public School Income Fund pursuant to Section 22-2-112 (1) (i), C.R.S.

^c Of these amounts, it is estimated that \$1,334,422 shall be from indirect cost recoveries; \$177,212 shall be from Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Public School Transportation; \$761,568 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; and \$52,114 shall be from various appropriations to the Department of Education.

^d This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S. For informational purposes only, this amount includes the following: \$991,524 for personal services; \$755,400 for Colorado Bureau of Investigation services; \$274,636 for operating expenses; \$155,040 for indirect cost recoveries; \$136,685 for 2,220 hours of legal services; and \$13,200 for capital outlay.

^e This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112, C.R.S.

^f This amount shall be from Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities.

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(2) ASSISTANCE TO PUBLIC SCHOOLS						
(A) Public School Finance^{8,9} DAJ						
State Share of Districts'						
Total Program Funding ¹⁰						
CCC 2,748,177,287 03780		2,381,680,543		11,500,000 ^a	354,996,744 ^b	
Additional State						
Aid Related to Locally						
Negotiated Business						
Incentive Agreements CCF 2,339,101 03781		2,339,101				
	2,750,516,388					

^a This amount shall be from rental income earned on public school lands.

^b Of this amount, \$310,403,393 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$44,593,351 shall be from the State Public School Fund created in Section 22-54-114, C.R.S. Of the amount from the State Public School Fund, \$25,593,351 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S., and \$19,000,000 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Section 22-41-106, C.R.S.

(B) Categorical Programs¹² DAL

(I) District Programs Required by Statute

Special Education -

Children with

Disabilities	CDS	205,990,933	03810	71,572,347	15,152,370 ^a (0.5 FTE)	119,266,216 (48.6 FTE)
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English Language

Proficiency Program	CDH	9,859,599	03800	3,101,598	970,783 ^b (1.0 FTE)	5,787,218 (3.2 FTE)
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(II) Other Categorical Programs DAN

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Special Education Grant for Infants, Toddlers, and Their Families ¹³	CCL 6,386,135	03788					6,386,135 (5.6 FTE)
Public School Transportation	CCX 41,573,643	03790	36,922,227			4,651,416 ^e	
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education	CDA 19,959,556	03795	17,792,850			2,166,706 ^d	
Special Education - Gifted and Talented Children	CDY 6,258,744	03815	5,500,000			758,744 ^d	
Expelled and At-risk Student Services Grant Program	BFK 6,285,171	03772	5,788,807			496,364 ^d	
Small Attendance Center Aid	CCM 808,089	03786	787,645			20,444 ^d	
Comprehensive Health Education	BFF 600,000	03770	300,000			300,000 ^e	
	297,721,870						

^a Of this amount, \$15,097,370 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$55,000(T) shall be from federal funds appropriated in the Department of Human Services.

^b Of this amount, \$665,032 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$305,751(T) shall be from federal funds appropriated in the Department of Human Services.

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<p>* Of this amount, \$4,496,166 shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution and \$155,250(L) shall be from local funds. The latter amount represents an estimate of categorical program support funds to be replaced with local property tax revenue pursuant to Section 22-54-107, C.R.S.</p> <p>* These amounts shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.</p> <p>* This amount shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109, C.R.S.</p>						
(C) Grant Programs and Other Distributions¹⁴ DAR						
Read-to-Achieve Cash Fund	BDO 16,592,664 03752				16,592,664 ^a	
Read-to-Achieve Grant Program	BFW 16,592,664 03778				16,592,664 ^b	
Federal Title I Reading First Grant	BGI 9,650,058 03900					9,650,058 (8.8 FTE)
S.B. 97-101 Public School Health Services	BFI 14,585,895 03771				14,585,895(T) ^c (1.4 FTE)	
State Public School Fund, Contingency Reserve ^{15, 16}	BDL 3,585,804 03750				3,585,804 ^d	
State Public School Fund, School Capital Construction Expenditures Reserve	BEH 10,000,000 03762				10,000,000 ^e (1.0 FTE)	
Charter School Capital Construction	GAB 5,000,000 03911				5,000,000 ^f	
State Match for School Lunch Program	GAD 2,472,644 03913				2,472,644 ^g	
	78,479,729					

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^a This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (e), C.R.S.

^b This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-506 (4), C.R.S.

^c This amount shall be from federal Medicaid funds appropriated to the Department of Health Care Policy and Financing. Of this amount, \$179,470 shall be for administrative costs.

^d This amount shall be from school district reimbursements that are credited to the State Public School Fund, Contingency Reserve, pursuant to Section 22-54-117 (5) (b), C.R.S.

^e Of this amount, \$5,000,000 shall be from the shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution, and \$5,000,000 shall be from the State Public School Fund, School Capital Construction Expenditures Reserve established in Section 22-54-117 (1.5), C.R.S.

^f This amount shall be from the State Education Fund created in Section 17 (4) of Article IX of the State Constitution.

^g This amount shall be from the State Public School Fund created in Section 22-54-114, C.R.S.

(D) Appropriated Sponsored Programs ^{DAX}

Sponsored Programs	^{CFE} 268,580,812 ⁰³⁸²⁰		575,000 ^a	3,388,029 ^b (5.6 FTE)	264,617,783 (88.0 FTE)
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^a This amount shall be from fees and charges for workshops, conferences, training programs, and seminars.

^b Of this amount, \$2,572,534(T) shall be from the Department of Human Services and \$815,495 shall be from various grants and donations.

3,395,298,799 ^{DAV}

(3) LIBRARY PROGRAMS ^{DAZ}

Regional Library Service

Systems	^{BAA} 600,000 ⁰³⁶⁹⁰	600,000	
Colorado Virtual Library	^{AGM} 379,796 ⁰³⁶⁸⁰	359,796	
Reading Services for the Blind	^{BFT} 93,800 ⁰³⁷⁷⁷		
		1,073,596 ^{DAZ}	

20,000^a

93,800^b

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^a This amount shall be from grants and donations.

^b This amount shall be from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5, C.R.S.

(4) SCHOOL FOR THE DEAF AND THE BLIND *DBA*

(A) School Operations¹⁷

Personal Services 8,409,895 *03830*
(148.2 FTE)

Operating Expenses 393,520 *03850*

Utilities 331,536 *03860*

Allocation of State and
Federal Categorical

Program Funding 145,000 *03862*
(0.4 FTE)

Medicaid
Reimbursements for
Public School Health
Services 75,000 *03864*
(1.5 FTE)

DAD 9,354,951

7,909,605

1,445,346(T)^a

^a Of this amount, \$1,165,346 shall be from Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding; \$145,000 shall be from Assistance to Public Schools, Categorical Programs; \$75,000 shall be from Assistance to Public Schools, Grant Programs and Other Distributions, S.B. 97-101 Public School Health Services; and \$60,000 shall be from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

(B) Special Purpose *DBE*

Fees and Conferences 75,000 *03870*

Aides for Extended
Diagnostic Enrollment 82,500 *03875*
(2.8 FTE)

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Summer Olympics						
Housing	10,000 03880					
Grants	1,284,844 03890					
	(7.2 FTE)					
DCA	1,452,344			85,000 ^a	1,367,344 ^b	

^a Of this amount, \$75,000 shall be from fees and charges for workshops and conferences and \$10,000 shall be from housing reimbursements.

^b Of this amount, \$1,284,844(T) shall be from various federal funds transferred from the Appropriated Sponsored Programs subsection and \$82,500 shall be from federal funds transferred from school districts.

10,807,295 DBF

**TOTALS PART III
(EDUCATION)^{1,2}**

<u>\$3,440,543,910</u>	<u>\$2,555,671,589</u>	<u>\$14,743,794</u>	<u>\$457,019,405^a</u>	<u>\$413,109,122</u>
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^a Of this amount, \$22,611,014 contains a (T) notation, and \$155,250 contains an (L) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

304/28/04 at 11:46A

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

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8	Department of Education, Assistance to Public Schools, Public School Finance -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2004, information concerning the number of students that repeated a grade level in the 2003-04 school year, and the share of districts' total program costs associated with these students. The Department is requested to summarize the information by grade level, by school district, and by type of instructional program.					
	304/28/04 at 11:45 A					
9	Department of Education, Assistance to Public Schools, Public School Finance, and School for the Deaf and the Blind, School Operations -- The Department is requested to work with the Board of Trustees of the Colorado School for the Deaf and the Blind and report to the Joint Budget Committee and the Senate and House Education Committees by January 1, 2005, concerning the implementation of section 22-80-102 (4), C.R.S. The report is requested to include information concerning the status of any: (a) Intergovernmental agreements between the School and local school districts or other local governmental agencies; (b) partnerships with boards of cooperative services; and (c) charter schools chartered by the Board of Trustees. In addition, the report is requested to include information concerning the estimated state and local fiscal impact of any such agreements.					
	304/23/04 at 11:50 A					
10	Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2004-05 is established at \$80.43 per student.					
11	Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The Department is requested to provide to the Joint Budget Committee, on or before November 1, 2004, information concerning the Colorado preschool program. The information provided is requested to include the following for fiscal year 2003-04: (a) A list of participating districts; (b) the funded pupil count (FTE) allocated to each participating district and a description regarding how such allocation was determined; (c) data reflecting the ratio of each district's funded pupil count for the preschool program to its funded pupil count for kindergarten; (d) data indicating the number of three-year-old children that participated in each district's preschool program; (e) data indicating the number of children that participated in each district's preschool program for a full day rather than a half day; (f) data indicating the number of preschool program FTE each district used to provide a full day kindergarten component; (g) the state and local shares of each district's total program funding that is attributable to the preschool program; and (h) whether or not each district contracted for preschool services with community providers.					
	304/23/04 at 11:50 A					
12	Department of Education, Assistance to Public Schools, Categorical Programs, and Department of Higher Education, Division of Occupational Education, Colorado Vocational Act Distributions pursuant to Section 23-8-102, C.R.S. -- The Department of Education is requested to work with the Department of Higher Education and to provide to the Joint Budget Committee information concerning each categorical program. For grant programs, such information is requested to include the following: (a) The total number and dollar amount of requests received; (b) the amount awarded or distributed to each district, board of cooperative services, or administrative unit; and (c) a description of the criteria utilized to evaluate					

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requests and to determine grant awards. For other programs, such information is requested to include the following: (a) The total amount distributed to each district, board of cooperative services, or administrative unit; (b) the total amount that each entity would be eligible to receive pursuant to state law and/or State Board of Education rule; and (c) a description of the method or formula used to determine the amount for which entities are eligible and to distribute funds.						
BO 4/23/04 at 11:50A						
13	Department of Education, Assistance to Public Schools, Categorical Programs, Other Categorical Programs, Federal Special Education Grant for Infants, Toddlers, and Their Families -- The Department is requested to provide to the Joint Budget Committee information concerning the expenditure of federal funds provided pursuant to Part C of the federal "Individuals with Disabilities Education Act" for the most recent state fiscal year. Such information is requested to include sufficient detail to identify expenditures related to the provision of direct services, by type of service.					
BO 4/23/04 at 11:50A						
14	Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions -- The Department is requested to provide information to the Joint Budget Committee by November 1, 2004, concerning the allocation of funding to eligible boards of cooperative services (BOCES) pursuant to section 22-2-122 (3), C.R.S. Specifically, the Department is requested to detail the allocations made to each BOCES in fiscal years 2002-03 and 2003-04, and to evaluate and report its findings concerning the impact of such allocations on the number and quality of grant applications submitted by member school districts and schools.					
BO 4/23/04 at 11:50A						
15	Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions, State Public School Fund, Contingency Reserve -- The Department is requested to notify the Joint Budget Committee whenever the State Board of Education approves a payment from the Contingency Reserve. Such notification is requested to include the amount of the payment, the name of the district receiving funds, the proposed use of such funds, and the applicable circumstance listed in section 22-54-117, C.R.S.					
BO 4/23/04 at 11:51A						
16	Department of Education, Assistance to Public Schools, Grant Programs and Other Distributions, State Public School Fund, Contingency Reserve -- It is the intent of the General Assembly that the State Board of Education utilize the assistance of the Division of Property Taxation in the Department of Local Affairs in making a determination of school district requests for payment from the contingency reserve fund prior to approving payments from the fund.					
BO 4/23/04 at 11:51A						
17	Department of Education, School for the Deaf and the Blind, School Operations -- This appropriation is based on an estimated enrollment of 232 students at the Colorado School for the Deaf and Blind. It is the intent of the General Assembly that enrollment at the school not significantly exceed 232 students. The Department is requested to report annually to the Joint Budget Committee on any variance from this enrollment count.					